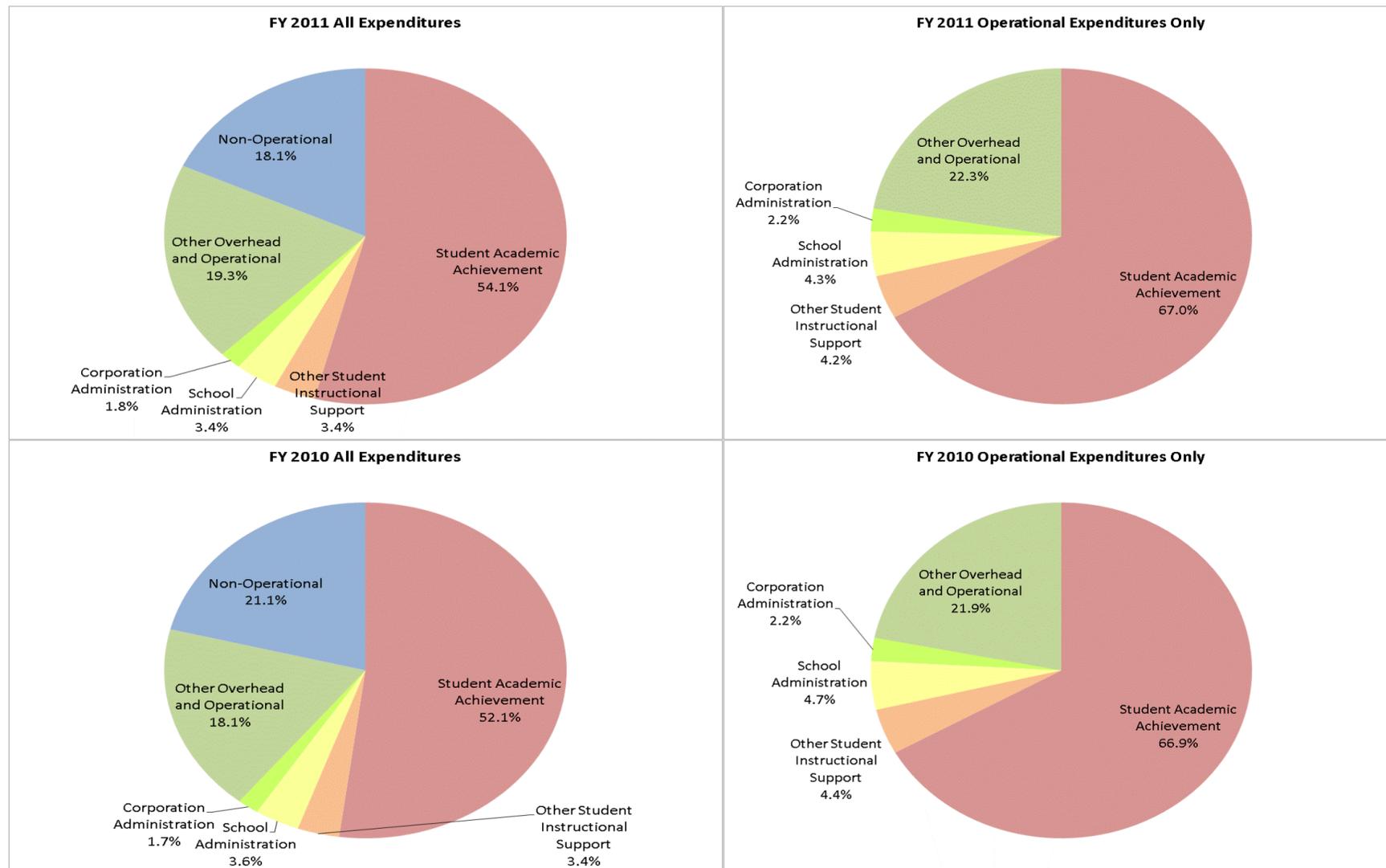


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Carmel Clay Schools (3060)

Carmel Clay Schools (3060)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$57,501,246	55.6%	\$76,519,778	47.6%	\$84,742,133	52.1%	\$94,303,929	54.1%
Student Instructional Support	\$8,237,307	8.0%	\$10,323,045	6.4%	\$11,339,645	7.0%	\$11,820,913	6.8%
Overhead and Operational	\$20,615,992	19.9%	\$29,160,602	18.1%	\$32,304,805	19.9%	\$36,638,298	21.0%
Nonoperational	\$17,074,368	16.5%	\$44,882,891	27.9%	\$34,268,642	21.1%	\$31,576,201	18.1%
Grand Total	\$103,428,912		\$160,886,315		\$162,655,225		\$174,339,341	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2001	FY 2006	FY 2010	FY 2011
	63.6%	54.0%	59.1%	60.9%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Carmel Clay Schools (3060)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$177,749	\$1,600,293	\$1,826,665		> 500%	14%
	11100 Regular Programs; Elementary	\$14,051,180	\$16,094,627	\$21,355,994	\$24,100,544	72%	50%	13%
	11200 Regular Programs; Middle/Junior High	\$7,562,470	\$8,822,457	\$13,009,271	\$14,244,269	88%	61%	9%
	11300 Regular Programs; High School	\$10,055,252	\$10,615,950	\$15,075,604	\$16,406,441	63%	55%	9%
	11430 Vocational Education; Distributive Education	\$2,058	\$1,581	\$2,118	\$2,048	-1%	30%	-3%
	11450 Vocational Education; Consumer and Homemaking	\$112,262	\$158,037	\$338,029	\$353,117	215%	123%	4%
	11470 Vocational Education; Business Education	\$64,056	\$127,956	\$157,726	\$179,051	180%	40%	14%
	11480 Vocational Education; Industrial Education A	\$65,541	\$281,830	\$331,924	\$410,963	> 500%	46%	24%
	11630 Regular Programs; Alternative Education Programs; High School		\$27,939	\$25,532			-100%	-100%
	11920 Other Regular Programs; Project 4R		\$18,900				-100%	
	12110 Gifted And Talented; Gifted and Talented	\$622,182	\$965,633	\$1,635,435	\$1,936,036	211%	100%	18%
	12210 Mental Disabilities; Mild Mental Disabilities	\$156,829	\$144,379	\$240,826	\$166,129	6%	15%	-31%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$1,501,522	\$1,642,634	\$2,381,018	\$2,584,366	72%	57%	9%
	12230 Mental Disabilities; Severe Mental Disabilities	\$758,380	\$804,357	\$1,322,641	\$1,476,556	95%	84%	12%
	12310 Physical Impairment; Orthopedic Impairment	\$30,976				-100%		
	12340 Physical Impairment; Hearing Impairment		\$1,147				-100%	
	12350 Physical Impairment; Homebound			\$80,712	\$91,735			14%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$229,337	\$401,471	\$565,796	\$642,098	180%	60%	13%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$855,806	\$1,124,367	\$1,535,130	\$1,790,585	109%	59%	17%
	12520 Culturally Different; Compensatory		\$40,156				-100%	
	12610 Learning Disability	\$2,847,694	\$3,584,307	\$5,617,923	\$6,598,511	132%	84%	17%
	12710 Equal Opportunity At Risk	\$59,387	\$12,076	\$93,813	\$145,138	144%	> 500%	55%
	12810 Special Education Preschool	\$446,004	\$667,836	\$708,087	\$903,770	103%	35%	28%
	12900 Other Special Programs	\$2,559,380	\$5,848,899	\$10,701,350	\$10,562,193	313%	81%	-1%
	14100 Summer School Programs; Elementary	\$248,356	\$184,366	\$81,152	\$69,223	-72%	-62%	-15%
	14200 Summer School Programs; Middle/Junior High School	\$33,574	\$63,247			-100%	-100%	
	14300 Summer School Programs; High School	\$271,500	\$305,792	\$276,551	\$212,724	-22%	-30%	-23%
	16100 Remediation Testing	\$158,766	\$137,120	\$168,104	\$115,617	-27%	-16%	-31%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition			\$52,392	\$95,439			82%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$42,244	\$572,692	\$240,000	\$186,000	340%	-68%	-23%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$320,000	\$2,514,043	\$1,313,588	\$1,344,296	320%	-47%	2%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements			\$1,300,397				-100%
	17550 Payments to Other Governmental Units Within State; Special Education; Stimulus				\$2,369,720			
	22110 Improvement of Instruction; Service Area Direction	\$561,560	\$1,047,873	\$1,124,517	\$1,355,989	141%	29%	21%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$4,746	\$18,500			-100%	-100%	
	22130 Improvement of Instruction; Instructional Staff Training	\$5,569				-100%		
	22190 Improvement of Instruction; Other Improvement of Instructional Services			\$45,911	\$904			-98%
	22210 Library/Media Services; Service Area Direction	\$34,976				-100%		
	22220 Library/Media Services; School Library	\$1,452,558	\$1,450,540	\$1,898,752	\$1,940,802	34%	34%	2%
	22230 Library/Media Services; Audiovisual	\$81,640	\$60,875	\$43,086	\$37,913	-54%	-38%	-12%
	22900 Other Support Service, Instructional Staff			\$41,956	\$46,427			11%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$32,335	\$8,371	\$4,548	\$6,056	-81%	-28%	33%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$930,221	\$1,603,073	\$1,315,293	\$2,044,459	120%	28%	55%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$108,364	\$73,572	\$56,664	\$58,147	-46%	-21%	3%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$59,542				-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$2,595,416	\$3,536,295					
Student Academic Achievement Total		\$48,921,686	\$63,140,646	\$84,742,133	\$94,303,929	93%	49%	11%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction		\$43				-100%	
	21220 Guidance Services; Counseling Services	\$1,366,286	\$1,639,501	\$2,326,974	\$2,744,574	101%	67%	18%
	21340 Health Services; Nurse Services	\$554,463	\$668,237	\$930,308	\$987,468	78%	48%	6%
	21420 Psychological Testing	\$748,911	\$564,519	\$101,826	\$33,432	-96%	-94%	-67%
	21510 Speech Pathology and Audiology Services; Service Area Direction	\$647,051	\$756,211	\$1,329,628	\$1,389,417	115%	84%	4%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$57,504	\$61,281	\$42,671	\$6,843	-88%	-89%	-84%
	21810 Special Education Administration; Service Area Direction	\$660,650	\$1,020,653	\$548,339	\$478,081	-28%	-53%	-13%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Carmel Clay Schools (3060)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year		
						Increase	5 Year Increase	1 Year Increase
	21910 Other Support Services, Students; Service Area Direction			\$199,808	\$202,879			2%
	24100 Office of The Principal	\$2,902,775	\$3,691,502	\$5,860,091	\$5,978,220	106%	62%	2%
Student Instructional Support Total		\$6,937,639	\$8,401,947	\$11,339,645	\$11,820,913	70%	41%	4%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$34,046	\$21,763	\$60,495	\$41,950	23%	93%	-31%
	23150 Board of Education; Legal Services	\$93,848	\$120,121	\$169,257	\$194,762	108%	62%	15%
	23160 Board of Education; Promotion Expenses	\$11,578	\$11,478	\$15,065	\$13,090	13%	14%	-13%
	23190 Board of Education; Other Governing Body Services	\$19,283				-100%		
	23210 Executive Administration; Office of The Superintendent	\$264,824	\$283,101	\$357,519	\$395,409	49%	40%	11%
	23220 Executive Administration; Community Relations				\$36,464			
	25110 Fiscal Services; Office of The Business Manager	\$189,812	\$222,997	\$299,296	\$295,155	55%	32%	-1%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$22,094	\$52,448	\$77,530	\$80,867	266%	54%	4%
	25150 Fiscal Services; Payroll Services	\$31,725	\$39,872	\$54,463	\$49,594	56%	24%	-9%
	25160 Fiscal Services; Financial Accounting	\$67,200	\$113,440	\$171,883	\$174,648	160%	54%	2%
	25191 Other Fiscal Services; Refund of Revenue	\$10,838	\$85,395	\$59,520	\$28,614	164%	-66%	-52%
	25195 Other Fiscal Services; Bank Account Service Charge	\$11,072	\$11,565	\$13,448	\$33,037	198%	186%	146%
	25199 Other Fiscal Services; Other			\$41,654	\$42,608			2%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$34,977	\$49,718	\$63,992	\$80,757	131%	62%	26%
	25300 Printing, Publishing, and Duplicating Services	\$213,453	\$197,097	\$233,917	\$235,287	10%	19%	1%
	25720 Personnel Services; Recruitment and Placement	\$258,838	\$343,471	\$433,121	\$574,046	122%	67%	33%
	25750 Personnel Services; Health Services	\$11,042	\$7,291	\$12,831	\$3,637	-67%	-50%	-72%
	25810 Administrative Technology Services; Technology Services Supervision And Administration				\$106			
	25920 Ditch Assessments	\$343		\$967		-100%		-100%
	25950 Other Assessments	\$5,870				-100%		
	25990 Other Support Services, Central	\$324,481	\$496,611	\$745,681	\$786,183	142%	58%	5%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$48,954	\$112,573	\$72,125	\$77,125	58%	-31%	7%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$5,321,859	\$8,728,976	\$10,070,193	\$9,884,193	86%	13%	-2%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$2,041,191	\$3,458,065	\$3,827,838	\$3,756,053	84%	9%	-2%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,031	\$2,539					
	26499 2007 Account Code - Other	\$22,209	\$24,490					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$13,621	\$73,642	\$118,183	\$115,868	> 500%	57%	-2%
	26600 Operation and Maintenance of Plant Services; Security Services	\$176,999	\$122,872	\$233,361	\$192,499	9%	57%	-18%
	26700 Operation and Maintenance of Plant Services; Insurance	\$172,027	\$386,505	\$296,351	\$311,197	81%	-19%	5%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pl	\$6,941	\$6,239	\$10,227	\$24,165	248%	287%	136%
	27010 Student Transportation; Service Area Direction	\$216,997	\$279,674	\$534,107	\$548,348	153%	96%	3%
	27100 Student Transportation; Vehicle Operation	\$2,326,094	\$3,083,080	\$4,484,953	\$4,459,994	92%	45%	-1%
	27200 Student Transportation; Monitoring Services	\$621,157	\$146,601	\$55,465	\$59,439	-90%	-59%	7%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$973,483	\$1,566,103	\$2,209,574	\$2,427,524	149%	55%	10%
	27400 Student Transportation; Purchase of School Buses	\$1,921,625	\$928,033	\$813,094	\$1,320,844	-31%	42%	62%
	27500 Student Transportation; Insurance on Buses	\$79,555	\$156,491	\$118,291	\$121,894	53%	-22%	3%
	27900 Student Transportation; Other Student Transportation Services	\$125,205	\$158,803	\$226,383	\$243,646	95%	53%	8%
	31100 Food Services Operations; Service Area Direction	\$100,647		\$300,008	\$355,727	253%		19%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,366,806	\$2,224,655	\$2,637,809	\$2,699,380	97%	21%	2%
	31400 Food Services Operations; Food Purchases	\$1,232,469	\$2,105,216	\$2,851,751	\$3,079,270	150%	46%	8%
	31900 Other Food Services	\$234,585	\$377,774	\$634,456	\$3,894,916	> 500%	> 500%	> 500%
Overhead and Operational Total		\$18,609,780	\$25,998,700	\$32,304,805	\$36,638,298	97%	41%	13%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services		\$7,158				-100%	
	33200 Community Recreation	\$60,435				-100%		
	33400 Athletic Coaches	\$667,778	\$904,000	\$1,149,740	\$1,228,436	84%	36%	7%
	33990 Other Community Services; Other	\$129,542	\$96,623	\$124,425	\$131,652	2%	36%	6%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$828,709	\$748,076	\$115,629	\$72,672	-91%	-90%	-37%
	43000 Facilities Acquisition and Construction; Professional Services	\$68,861		\$26,400	\$64,800	-6%		145%
	45100 Building Acquisition, Construction and Improvements	\$2,680,530	\$19,178,492	\$6,073,433	\$4,642,599	73%	-76%	-24%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$590,108	\$694,916	\$1,216,491	\$1,237,107	110%	78%	2%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities			\$699,434	\$26,748			-96%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$62,073	\$9,505	\$106,578	\$32,430	-48%	241%	-70%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Carmel Clay Schools (3060)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year		
						Increase	5 Year Increase	1 Year Increase
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$4,955				-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,271,785	\$2,123,559	\$2,798,018	\$2,186,052	-4%	3%	-22%
	51100 Debt Services; Principal on Debt; Bonds	\$690,000	\$2,710,000	\$3,135,000	\$3,280,000	375%	21%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$167,050	\$1,143,481	\$719,550	\$574,157	244%	-50%	-20%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$624,930	\$577,647	\$149,457		-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$7,914,075	\$16,250,594	\$9,769,239	\$10,265,146	30%	-37%	5%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$8,185,248	\$7,834,404			-4%
Nonoperational Total		\$16,760,833	\$44,444,051	\$34,268,642	\$31,576,201	88%	-29%	-8%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$929,903	\$924,551					
	26492 2007 Account Code - Social Security	\$4,516,648	\$5,300,516					
	26493 2007 Account Code - Workmen's Compensation	\$183,186	\$250,148					
	26494 2007 Account Code - Group Insurance	\$5,484,934	\$11,202,729					
	26496 2007 Account Code - Unemployment Compensation	\$30,682	\$33,680					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$1,053,620	\$1,189,348					
Prorated By Fund Total		\$12,198,973	\$18,900,971					